

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Acquisition and Installation of Intercom and Paging System							TOTAL BUDGETED PROJECT COST \$275,000				
REQUESTING AGENCY SHER			PROJECT LOCATION FCCC1		AGENCY CONTACT Mark Barrett			EXPENSE TYPE Capital		CRITERIA S	
PROJECT MANAGER Veltre/Myers			PROJECT NUMBER P0756		PROGRAM Contract			FUNDING TYPE PIP		FUND NO. 4041	
PURPOSE AND JUSTIFICATION During the 2003 jail inspection by the Bureau of Adult Detention, a finding was made against FCC1 that inmates must be able to "communicate with a manned staff post by a mechanical/audio communications system." Such a system does not exist in FCC1. Install two-way intercom system and paging system in facility that currently only has one-way system.						OPERATING BUDGET IMPACT (YEARLY) FTE REQUIRED: BARGAINING: 0 NON-BARGAINING: 0 OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$ - MATERIALS & SUPPLIES: \$ - OPERATING CAPITAL: \$ - CAPITAL EQUIPMENT: \$ - <div style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"> TOTAL: \$ - </div>					
ADVERSE IMPACT Finding during 2003 Bureau of Adult Detention inspection. Vastly diminished security, inadequate communication, and potential for injury to staff.						LIFE CYCLE INFORMATION					
COMMENTS Estimate provided by Simplex based on State Contract pricing (2004.) Slated for 2007 as of 8/30/05. Estimate provided by Simplex based on State Contract pricing (2004). See previous submitted Capital Improvement Plan.											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Intercom System	EA	1	250000	\$ 250,000			\$ -		\$ 250,000	
2					\$ -			\$ -		\$ -	
3					\$ -			\$ -		\$ -	
4					\$ -			\$ -		\$ -	
5					\$ -			\$ -		\$ -	
6					\$ -			\$ -		\$ -	
7					\$ -			\$ -		\$ -	
8					\$ -			\$ -		\$ -	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 250,000			\$ -	\$ -	\$ 250,000	

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TOTAL MATERIAL COSTS	\$	250,000
TOTAL LABOR COSTS	\$	-
TOTAL OTHER DIRECT COSTS	\$	-
TOTAL DIRECT COSTS	\$	250,000

OVERHEAD	0.0%	\$	-
SUBTOTAL		\$	250,000

PROFIT	0.0%	\$	-
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TOTAL CONSTRUCTION COST:	\$	250,000
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A/E SERVICES	0.0%	\$	-
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CM SERVICES	0.0%	\$	-
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CONTINGENCY	10.0%	\$	25,000
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TOTAL ESTIMATED PROJECT COST:	\$	275,000
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TOTAL BUDGETED PROJECT COST:	\$	275,000
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ESTIMATED YEARLY EXPENDITURES			
PRIOR YEARS	0%	\$	-
2001	0%	\$	-
2002	0%	\$	-
2003	0%	\$	-
2004	0%	\$	-
2005	0%	\$	-
2006	0%	\$	-
2007	100%	\$	275,000
2008	0%	\$	-
2009	0%	\$	-
2010	0%	\$	-
2011	0%	\$	-
2012	0%	\$	-
BEYOND	0%	\$	-
TOTALS:	100%	\$	275,000

OTHER INFORMATION (OPTIONAL)

